

CITY OF WICHITA 1989 / 90 ADOPTED BUDGET

FUND: 110 - GENERAL
DEPARTMENT: 06 - ECONOMIC DEVELOPMENT

COMBINED DETAIL SUMMARY

	1988 ACTUAL	1989 ADOPTED	1989 REVISED	1990 ADOPTED	1990 REVISED
110 Regular Salaries	185,093	205,930	205,270	208,100	248,590
120 Special Salaries	72	0	0	0	0
130 Overtime	0	0	0	0	0
140 Employee Benefits	44,812	47,330	47,330	47,330	68,540
SUBTOTAL PERSONAL SERVICES	229,977	253,260	252,600	255,430	317,130
210 Utilities	0	0	0	0	0
220 Communications	4,382	5,800	5,800	5,800	5,510
230 Transportation and Training	289	2,050	2,050	2,050	2,150
240 Insurance	0	0	0	0	0
250 Professional Fees	0	0	0	0	250
260 Data Processing	0	0	3,520	0	5,480
270 Equipment Contractuals	40	820	820	820	950
280 Building and Grounds Contractuals	0	0	0	0	0
290 Other Contractuals	354	310	310	310	510
SUBTOTAL CONTRACTUAL SERVICES	5,065	8,980	12,500	8,980	14,850
310 Office Supplies	4,278	3,600	3,600	3,600	4,350
320 Clothing and Towels	0	0	0	0	0
330 Chemicals	0	0	0	0	0
340 Equipment Parts	168	0	0	0	0
350 Materials	0	0	0	0	0
360 Equipment Supplies	184	0	0	0	0
370 Building Parts	0	0	0	0	0
380 Non-Capitalizable Equipment	0	0	0	0	0
390 Other Commodities	0	100	100	100	100
SUBTOTAL COMMODITIES	4,630	3,700	3,700	3,700	4,450
410 Land	0	0	0	0	0
420 Buildings	0	0	0	0	0
430 Improvements	0	0	0	0	0
440 Office Equipment	0	0	0	0	0
450 Vehicular Equipment	0	0	0	0	0
460 Operating Equipment	0	0	0	0	0
SUBTOTAL CAPITAL OUTLAY	0	0	0	0	0
510 Interfund Transfers	1,500	0	0	0	0
520 Debt Service	0	0	0	0	0
530 Other Non-Operating Expenses	0	0	0	0	0
540 Other	0	0	0	0	0
SUBTOTAL OTHER	1,500	0	0	0	0
TOTAL	241,172	265,940	268,800	268,110	336,430

ECONOMIC DEVELOPMENT DEPARTMENT SUMMARY

The Economic Development Department works in coordination with the WI/SE Partnership to improve the economic development climate in the community and is responsible for the City's relationship with business and industry. Activities include marketing of City-owned commercial and industrial properties; working with private sector groups on development issues; maintaining industrial site data; processing of industrial revenue bond requests; and participating in community-wide international marketing efforts. This department also supervises the Energy Loan and Weatherization Assistance programs, Energy Management Team, and Central Inspection Division.

Budget Highlights

The 1990 revised budget is increased by \$67,630 (25.2%) over the 1989 revised budget.

- Personnel costs represent 94% of the total departmental budget.
- The cost of Energy Management, formerly supported by CDBG funds, has been allocated to this budget in the amount of \$52,380. A grant from the Kansas Corporation Commission will help offset costs associated with this activity.
- Data-processing charges have been increased \$5,480 and allocated, based on usage consistent with the City's Cost Allocation Plan.
- A transfer from the Central Inspection Fund in the amount of \$19,920 is provided to support management services.
- A reorganization of this department will be made later and will involve transferring financial monitoring activities to Finance, Energy Management to Public Works, and weatherization and energy loans to Human Services. This reorganization is not expected to increase costs or staffing levels.

Budget Summary

	<u>1989 Adopted</u>	<u>1989 Revised</u>	<u>1990 Adopted</u>	<u>1990 Revised</u>
Personal Services	\$ 253,260	\$ 252,600	\$ 255,430	\$ 317,130
Contractual Services	8,980	12,500	8,980	14,850
Commodities	3,700	3,700	3,700	4,450
	<u>\$ 265,940</u>	<u>\$ 268,800</u>	<u>\$ 268,110</u>	<u>\$ 336,430</u>

CITY OF WICHITA 1989/90 ADOPTED BUDGET

FUND: 110 - GENERAL
DEPARTMENT: 06 - ECONOMIC DEVELOPMENT
DIVISION: 10 - ECONOMIC DEVELOPMENT

	1988 ACTUAL	1989 ADOPTED	1989 REVISED	1990 ADOPTED	1990 REVISED
110 Regular Salaries	185,093	205,930	205,270	208,100	211,710
120 Special Salaries	72	0	0	0	0
130 Overtime	0	0	0	0	0
140 Employee Benefits	44,812	47,330	47,330	47,330	57,050
SUBTOTAL PERSONAL SERVICES	229,977	253,260	252,600	255,430	268,760
210 Utilities	0	0	0	0	0
220 Communications	4,382	5,800	5,800	5,800	4,890
230 Transportation and Training	289	2,050	2,050	2,050	2,050
240 Insurance	0	0	0	0	0
250 Professional Fees	0	0	0	0	0
260 Data Processing	0	0	3,520	0	3,520
270 Equipment Contractuals	40	820	820	820	820
280 Building and Grounds Contractuals	0	0	0	0	0
290 Other Contractuals	354	310	310	310	310
SUBTOTAL CONTRACTUAL SERVICES	5,065	8,980	12,500	8,980	11,590
310 Office Supplies	4,278	3,600	3,600	3,600	3,600
320 Clothing and Towels	0	0	0	0	0
330 Chemicals	0	0	0	0	0
340 Equipment Parts	168	0	0	0	0
350 Materials	0	0	0	0	0
360 Equipment Supplies	184	0	0	0	0
370 Building Parts	0	0	0	0	0
380 Non-Capitalizable Equipment	0	0	0	0	0
390 Other Commodities	0	100	100	100	100
SUBTOTAL COMMODITIES	4,630	3,700	3,700	3,700	3,700
410 Land	0	0	0	0	0
420 Buildings	0	0	0	0	0
430 Improvements	0	0	0	0	0
440 Office Equipment	0	0	0	0	0
450 Vehicular Equipment	0	0	0	0	0
460 Operating Equipment	0	0	0	0	0
SUBTOTAL CAPITAL OUTLAY	0	0	0	0	0
510 Interfund Transfers	1,500	0	0	0	0
520 Debt Service	0	0	0	0	0
530 Other Non-Operating Expenses	0	0	0	0	0
540 Other	0	0	0	0	0
SUBTOTAL OTHER	1,500	0	0	0	0
TOTAL	241,172	265,940	268,800	268,110	284,050
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CITY OF WICHITA 1989/90 ADOPTED BUDGET

FUND: 110 - GENERAL
DEPARTMENT: 06 - ECONOMIC DEVELOPMENT
DIVISION: 10 - ECONOMIC DEVELOPMENT

The Economic Development Division combines the two former divisions of Administration and Finance and Industrial Development. Current responsibilities include departmental administration; assisting existing and attracting new industry; industrial revenue bond request analyses and program administration; commercial development; working with community leaders in development of downtown; special projects such as development of West Bank and Bridgeport; administration of City/Chamber of Commerce economic development contract; staff assistance to Economic Development Commission and Public Building Commission; and special assignments. Reorganization is pending for the Energy Management section.

POSITION TITLE	POSITIONS		1990 EMPLOYMENT RANGE	1989 ADOPTED	1989 REVISED	1990 REVISED
	1989 ADOPTED	1989 REVISED				
Director of Housing and Economic Development	1	1	1 E-5	47,720	47,720	49,630
Economic and Industrial Development Officer	1	1	1 E-11	41,470	41,470	41,470
Industrial Analyst	2	2	2 628	66,460	66,460	68,880
Industrial Development Spec.	1	1	1 625/26	28,640	28,640	29,680
Administrative Secretary	1	1	1 620/21	19,170	19,170	20,920
Subtotal	6	6	6	203,460	203,460	210,580
ADD: Longevity				1,810	1,810	1,130
Year End Payroll Accrual				660	0	0
TOTAL				205,930	205,270	211,710

CITY OF WICHITA 1989/90 ADOPTED BUDGET

FUND: 110 - GENERAL
DEPARTMENT: 06 - ECONOMIC DEVELOPMENT
DIVISION: 40 - ENERGY RESOURCES/ENERGY MANAGEMENT

	1988 ACTUAL	1989 ADOPTED	1989 REVISED	1990 ADOPTED	1990 REVISED
110 Regular Salaries					36,880
120 Special Salaries					0
130 Overtime					0
140 Employee Benefits					11,490
SUBTOTAL PERSONAL SERVICES					48,370
210 Utilities					0
220 Communications					620
230 Transportation and Training					100
240 Insurance					0
250 Professional Fees					250
260 Data Processing					1,960
270 Equipment Contractuals					130
280 Building and Grounds Contractuals					
290 Other Contractuals					200
SUBTOTAL CONTRACTUAL SERVICES					3,260
310 Office Supplies					750
320 Clothing and Towels					0
330 Chemicals					0
340 Equipment Parts					0
350 Materials					0
360 Equipment Supplies					0
370 Building Parts					0
380 Non-Capitalizable Equipment					0
390 Other Commodities					0
SUBTOTAL COMMODITIES					750
410 Land					0
420 Buildings					0
430 Improvements					0
440 Office Equipment					0
450 Vehicular Equipment					0
460 Operating Equipment					0
SUBTOTAL CAPITAL OUTLAY					0
510 Interfund Transfers					0
520 Debt Service					0
530 Other Non-Operating Expenses					0
540 Other					0
SUBTOTAL OTHER					0
TOTAL					52,380

CITY OF WICHITA 1989/90 ADOPTED BUDGET

FUND: 110 - GENERAL
DEPARTMENT: 06 - ECONOMIC DEVELOPMENT
DIVISION: 40 - ENERGY RESOURCES/ENERGY MANAGEMENT

The Energy Resources Division of Economic Development is responsible for directing energy conservation activities, including Weatherization Assistance grant programs, the low interest Home Energy Loan Program (HELP), residential weatherization projects/delegate agency programs, and the City's energy management program. Program funding has been received from various federal and state sources, including the U.S. Departments of Energy and Housing and Urban Development (Community Development Block Grant) and the Kansas Corporation Commission.

The energy management program identifies and analyzes energy capital improvements in City facilities, which are funded by savings resulting from the improvements. The program also has developed energy conservation training programs and implemented energy budgets supported with a computerized energy accounting program.

The energy management program, which received CDBG funding through June, 1989, will be funded by a Kansas Corporation Commission Grant. The cost of City tax-supported funding has been identified for July 1-December 31, 1990, pending reorganization of energy management into a self-sustaining activity.

POSITION TITLE	POSITIONS			1990 EMPLOYMENT RANGE	1989 ADOPTED	1989 REVISED	1990 REVISED
	1989 ADOPTED	1989 REVISED	1990 REVISED				
Energy Resources Director	0	0	1	E-11	0	0	19,290
Energy Resources Analyst	0	0	1	628	0	0	17,220
Subtotal	0	0	2		0	0	36,510
ADD: Longevity					0	0	370
TOTAL					0	0	36,880